

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
COMMON COUNCIL-CITY CLERK												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					15	1,037,168	Alderman (X) (Y)	10	15	1,069,365	15	1,069,365
					1	117,508	City Clerk (Y)	15	1	119,976	1	119,976
					1	103,426	Deputy City Clerk (Y)	13	1	75,421	1	75,421
CENTRAL ADMINISTRATION DIVISION												
					1	53,002	Staff Asst. to Council President (Y)	7	1	52,485	1	52,485
					1	75,158	Network Administrator	8	1	76,736	1	76,736
					1	66,176	Mgmt. & Acct. Officer	6	1	67,566	1	67,566
					15	634,126	Legislative Assistant (Y)	2	15	634,831	15	634,831
					1	58,245	Administrative Specialist-Senior	4	1	59,469	1	59,469
					1	47,443	Executive Administrative Assistant II	2	1	49,944	1	49,944
					1	61,686	Network Coord. Sr.	6	1	64,926	1	64,926
							Accounting Asst II	445	1	38,474	1	38,474
					1	34,423	Communications Assistant I	415				
					1	36,708	Communications Assistant II	435	1	36,708	1	36,708
CLERICAL SECTION												
					1	51,264	Office Supvr. II	2	1	52,341	1	52,341
					2	76,947	Administrative Assistant II	445	2	73,809	2	73,809

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY POSITIONS												
					5	30,000	Legislative Assistant	2	5	35,089	5	35,089
					6		Legislative Services Aide (A)	400	15		15	
COUNCIL RECORDS SECTION												
					1	63,042	Council Records Manager	9	1	67,233	1	67,233
					1	44,023	Lead Staff Assistant	7				
					2	116,541	Staff Assistant	6	3	172,448	3	172,448
					1	48,111	Office Supervisor I	1	1	49,121	1	49,121
					2	77,463	Council File Specialist	455	2	81,078	2	81,078
PUBLIC INFORMATION DIVISION												
PUBLIC RELATIONS SECTION												
					1	62,600	Publications & Information Manager	9	1	67,947	1	67,947
					1	60,364	Public Relations Supervisor	6	1	64,759	1	64,759
					1	45,695	Graphics Designer II	535	1	45,695	2	84,168
					1	38,474	Graphics Designer I	505	1	38,473		
TELEVISION SERVICES SECTION												
					1	66,176	Producer	6	1	67,947	1	67,947
					2	83,430	Television Production Specialist II	515	2	83,430	2	83,430
					3	114,003	Production Technician	505	3	115,181	3	115,181
LICENSE DIVISION												
					1	66,206	License Division Manager (Y)	11	1	71,185	1	71,185

ACCOUNT NUMBER				2005	2006		2007			2007		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	58,272	License Division Assistant Mgr. (Y)	9	1	61,703	1	61,703
					2	109,542	License Coordinator (Y)	4	2	113,468	2	113,468
					7	277,160	License Specialist	455	6	244,311	6	244,311
							Customer Service Representative II	435	1	33,814	1	33,814
							LEGISLATIVE REFERENCE BUREAU DIVISION					
					1	91,054	Legislative Reference Bureau Mgr.	11	1	92,966	1	92,966
							ADMINISTRATIVE SERVICES SECTION					
					1	38,474	Office Assistant IV	445	1	38,473	1	38,473
					1	35,296	Office Assistant III	425				
					1	42,264	Code Information Specialist	455	1	45,071	1	45,071
							RESEARCH AND ANALYSIS SECTION					
					1	85,411	Research and Analysis Manager	10	1	87,205	1	87,205
					1	75,158	Legislative Research Supervisor	8	1	76,736	1	76,736
					8	466,407	Legislative Fiscal Analyst Lead	7	8	484,062	8	484,062
							LIBRARY SECTION					
					2	92,280	Librarian II	545	2	97,516	2	97,516
					1	56,312	Legislative Library Manager	5	1	59,768	1	59,768
							MPA LIAISON OFFICERS					
					3	189,946	Police Liaison Officer (B)	808	3	176,369	3	176,369

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					102	4,986,984	Total Before Adjustments		110	5,043,099	110	5,043,099
							Salary & Wage Rate Change					
				197			Overtime Compensated*					
						(98,150)	Personnel Cost Adjustment			(100,862)		(100,862)
							Other					
				4,908,692	102	4,888,834	Gross Salaries & Wages Total		110	4,942,237	110	4,942,237
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1310	R999	006000	4,908,692	102	4,888,834	NET SALARIES & WAGES TOTAL *		110	4,942,237	110	4,942,237
					92.90		O&M FTE'S		94.15		94.15	
							NON-O&M FTE'S					
							(A) No more than one Auxiliary Legislative Service Aide position may be assigned to any aldermanic office at any one time.					
							(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
350-183 of the Milwaukee Code.												
(Y) Required to file a statement of economic interests in accordance												
with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.												
0001	1310	R999	006100	2,070,534		2,053,310	ESTIMATED EMPLOYEE FRINGE BENEFITS*			2,075,740		2,075,740
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1310	R999	630100	193,116		47,500	General Office Expense			59,071		50,000
0001	1310	R999	630500				Tools & Machinery Parts					
0001	1310	R999	631000				Construction Supplies					
0001	1310	R999	631500				Energy					
0001	1310	R999	632000	43,421		46,450	Other Operating Supplies			57,000		49,000
0001	1310	R999	632500	7,023		6,000	Facility Rental			8,000		8,000
0001	1310	R999	633000	51,570		56,000	Vehicle Rental			58,000		58,000
0001	1310	R999	633500	44,347		62,000	Non-Vehicle Equipment Rental			64,000		64,000
0001	1310	R999	634000			36,100	Professional Services			50,000		40,000
0001	1310	R999	634500	37,336		50,000	Information Technology Services			50,000		50,000
0001	1310	R999	635000				Property Services					
0001	1310	R999	635500				Infrastructure Services					
0001	1310	R999	636000				Vehicle Repair Services					
0001	1310	R999	636500	259,093		464,000	Other Operating Services			590,251		530,000
0001	1310	R999	637000				Loans and Grants					
0001	1310	R999	637501	124,215			Reimburse Other Departments					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Grants & Aids Deduction												
0001	1310	R999	006300	760,121		768,050	OPERATING EXPENDITURES TOTAL *			936,322		849,000
EQUIPMENT PURCHASES												
Additional Equipment												
0001	1310	R999	681500	20,897		14,000	Books & Maps			21,000		21,000
							DVD/CD-R Duplicator			1,900		1,900
				8,813			Office Equipment					
0001	1310	R999	682075	20,805			Video recorders/players					
							Neutral Density/Color Corrections/Shades (Chambers-301-A-301-B)		3	16,500	3	16,500
				50,515		14,000	Subtotal - Additional Equipment		3	39,400	3	39,400
Replacement Equipment												
0001	1310	R999	682075		6	15,950	DVCam Vcr's					
							File Cabinets (License Division)		5	5,000	5	2,800
							OPS Units Council Section		1	23,300	1	23,300
							Master Control Playback System		1	16,550	1	16,550
					6	15,950	Subtotal - Replacement Equipment			44,850	7	42,650
0001	1310	R999	006800	50,515	6	29,950	EQUIPMENT PURCHASES TOTAL *		3	84,250	10	82,050
COMMON COUNCIL-CITY CLERK						150.6	3rd Run 9/18/06					

ACCOUNT NUMBER				2005	2006		2007	2007			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
0001	1310	R121	006300	3,033		3,035 Expense Fund for Common Council President*			3,035		3,035
0001	1310	R122	006300	3,000		4,000 Legislative Expense Fund*			4,000		4,000
0001	1310	R123	006300	6,582		Governmental Relations*					
0001	1310	R125	006300	30,848		Public Information*					
0001	1310	R126	006300	21,919		22,000 Sale of Code & Charter*			25,000		25,000
0001	1310	R129	006800	73,368		35,000 Computer System Upgrades*			110,000		67,000
0001	1310	R130	006300	16,949		25,000 Aldermanic Travel*			25,000		25,000
				155,699		89,035 SPECIAL FUNDS TOTAL			167,035		124,035

COMMON COUNCIL-CITY CLERK BUDGETARY

7,945,561	7,829,179	CONTROL UNIT TOTAL (1BCU=1DU)	8,205,584	8,073,062
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Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.

*Appropriation Control Account